

## PLANNING

The Planning Department provides leadership to facilitate high quality growth and development in our City.

### MISSION

The Planning Department will play a key role in creating and communicating a shared vision of the community and will act as the primary coordinating agency in the development, adoption and implementation of resulting plans and policies.

### FISCAL YEAR 2003 HIGHLIGHTS

This proposed budget involves a significant downsizing in personnel. The Planning Department will reduce their workforce by eight vacant positions. Workloads will be adjusted and reassigned. This will result in savings of \$415 thousand. In addition, the department is reducing their operational budget by \$65 thousand for a total reduction of \$480 thousand.

In Fiscal Year 2003, the One Stop Shop, as originally envisioned will become fully functional. The Building and Development Services and selected Construction Management functions of the Public Works Department will merge into the Planning Department. These two activities are critical functions of the One Stop Shop. Upon this merger all functions of the One Stop Shop will be organizationally located in the Planning Department. In addition, one individual will oversee and be responsible for all operations of the One Stop Shop. This includes 25 positions and associated operating funding for a total appropriation of \$1.8 million moving from Public Works Department to the Planning Department.

Plan review and building permits fees will be increased. Fees for these services have not been adjusted since 1988. By increasing these fees, the City's building fee structure will become more in line with other comparable Southwestern cities. Also development review and zoning processing fees will be adjusted to offset inflationary costs. It is anticipated that the net result of these increases will result in \$1.2 million in new revenue.

	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	PROPOSED BUDGET FY/03	CHANGE 02-03
<b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>					
<b>GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT</b>					
<u>GENERAL FUND 110</u>					
Code Enforcement	1,725	1,643	1,642	1,793	151
Community Revitalization	1,088	1,081	1,053	1,038	(15)
Development Process and Policy	4,521	4,737	4,677	5,760	1,083
Long Range Planning	619	435	414	1,178	764
Strategic Support	894	925	864	899	35
<b>Total General Fund - 110</b>	<b>8,847</b>	<b>8,821</b>	<b>8,650</b>	<b>10,668</b>	<b>2,018</b>
<u>OPERATING GRANT FUND 265</u>					
Certifies Local Government	0	30	30	30	0
<b>TOTAL - GOAL 4</b>	<b>8,847</b>	<b>8,851</b>	<b>8,680</b>	<b>10,698</b>	<b>2,018</b>
<b>TOTAL APPROPRIATION</b>	<b>8,847</b>	<b>8,851</b>	<b>8,680</b>	<b>10,698</b>	<b>2,018</b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>146</b>	<b>143</b>	<b>141</b>	<b>158</b>	<b>17</b>